

State of Alaska FY2011 Governor's Operating Budget

Department of Administration DOA Leases Component Budget Summary

Component: DOA Leases**Contribution to Department's Mission**

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2011

This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2009

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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**DOA Leases
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,572.6	1,814.9	1,814.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,572.6	1,814.9	1,814.9
Funding Sources:			
1004 General Fund Receipts	1,572.6	1,779.8	1,779.8
1029 Public Employees Retirement System Fund	0.0	4.3	4.3
1081 Information Services Fund	0.0	4.2	4.2
1156 Receipt Supported Services	0.0	22.0	22.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	4.6	4.6
Funding Totals	1,572.6	1,814.9	1,814.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,779.8	0.0	35.1	1,814.9
FY2011 Governor	1,779.8	0.0	35.1	1,814.9

Component Detail All Funds

Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	0.0	4.3	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	4.6	4.6	4.6	4.6	0.0	0.0%
General Funds	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,779.8											
1029 P/E Retire	4.3											
1081 Info Svc	4.2											
1156 Rcpt Svcs	22.0											
1162 AOGCC	4.6											
Rcpt												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0